

Appendix C – Council service pressures

Detailed below is the listing of the Council's service pressures for the year ahead. These represent genuine budgetary pressures, as opposed to new service growth initiatives, that the Council requires in order to continue providing its current services.

No	Directorate	Service	Service Lead	Growth bid	Amount / £k	Service Benefits	Impact of not Approving	Additional Staffing impact
1	Wellbeing	Children & Families	KF	LAC Placements	2,490	To meet the costs of LAC placements – summarised in January Cabinet papers.	Significant Budget Pressure	<i>None</i>
2	Wellbeing	Children & Families	KF	Staff Costs in Children, Young People & Families	843	To increase the numbers of social workers and reduce the number of cases per social workers. To decrease the Council's reliance upon agency staff and to 'grow' the Council's own staff.	Higher levels of cases per social workers; increased agency costs	11+
3	Wellbeing	Adult Social care	AS	Increased support to adults with learning disabilities	291	To meet the cost of demographic pressure/transitions for adults social care clients	Significant budget pressure as most of these clients are already known to the council and receiving care as children	<i>None</i>
4	Wellbeing	Education (Non Schools)	JW	Increased support to adults with learning disabilities	100	To provide for costs of the retained organisation following the outsourcing of the SSR contract with CE – savings included within appendix A	budget pressure as the new structure has been agreed.	3
5	Wellbeing	ASC	AS	Better Care Fund	429	Additional funding announced by Central Government for the lead up to the implementation of the Better Care Fund. Additional funding to be agreed with the Clinical Commissioning Group as this is a funding transfer from the CCG and is funding CCG services.	Monies are left unspent and the Council / NHS fail to prepare effectively for a significant shift in utilising joint social care / NHS resources	<i>None</i>
6	CCS	Customer & ICT	RP	Contract Management for transactional services Phase II	100	To ensure the effective delivery of the second phase of transactional services and that contract management arrangements are in place.	Increased cost due to the contractor not being monitored effectively	1-2

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No	Directorate	Service	Service Lead	Growth bid	Amount / £k	Service Benefits	Impact of not Approving	Additional Staffing impact
7	CCS	Procurement	RP	Procurement specialist due to transactional services phase II transfer	40	Existing post transferred over to arvato as part of the phase 2 contract; this is re-establishing the post within SBC.	Lack of effective procurement resource	1-2
8	CCS	Enforcement & Regulatory	RP	CCTV/Careline revenue support	134	The revenue support for the previous CCTV/Careline control room was deleted from the budget during 2011/12. This is currently a pressure on the revenue budget.	Ongoing pressure on the budget which does not have the ability to recover that cost	None
9	CCS	Enforcement & Regulatory	RP	Community Safety Salary Budget	58	The salary budgets from H235 were deleted from the 13/14 budget. This is currently a pressure on the budget	Ongoing pressure on the budget which does not have the ability to recover that cost	None
10	CCS	Enforcement & Regulatory	SD	Cover the shortfall in Organic Verification Income	20	Removal of ongoing financial pressure created by unachievable income target set in 2003	Service will continue face annual £20K shortfall which can no longer be offset by slippage from other budgets in the service area.	None
11	CCS	Community & Skills	AS	Rates liability libraries and leisure	376	Cover cost of removal of full business rates exemption for Slough Community Leisure (the Centre £202Kpa) and Library Services Slough (£202K pa plus £29K additional for Britwell library element of the rates). The service saving from rates has previously been taken as a corporate saving	Substantial customer service reductions	None

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12	CCS	Enforcement & Regulatory	RP		103	An audit of SBC's GIS capability was conducted in July 2011 during which it was identified that the current GIS business support model at the Council is constrained by financial and staff resources. The provision of additional resources is fundamental in supporting the potential growth and development in the use, application and fulfilling the GIS requirements for services across the Council in the long-term.	Currently there is no formal GIS resource, such as a designated GIS Officer/Manager and/or team. Without the adequate provision of resources, in the form of technical and financial investment for a continually developing and expanding service application, there is an increased risk in the inability to achieve the strategic objectives of the service which could reduce the effectiveness of the public services offered at the Council.	1-2
13	CCS	Enforcement & Regulatory	SD	SIFE Inquiry (Slough Intermodel Freight Exchange) - one off requirement	65	<p>All Planning Authorities are required to defend the reasons why they have refused a planning application at an appeal. Since the Secretary has decided that this appeal will be a public inquiry it is necessary to provide suitably qualified expert witnesses and be properly legally represented.</p> <p>The Council doesn't have the necessary legal expertise and so we will have to hire a Barrister as well as rooms at The Centre for 3 weeks for the Inquiry and for the Inspector and barrister.</p>	<p>If the Council does not present the necessary evidence to the Inquiry the development will be approved contrary to the wishes of the Planning Committee who refused the application.</p> <p>The Council could also be liable for significant costs to be awarded against it if it cannot substantiate any of the reasons for refusal. Failure to properly defend the case at the Inquiry would result in significant loss of reputation and undermine the confidence in the planning system.</p>	

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No	Directorate	Service	Service Lead	Growth bid	Amount / £k	Service Benefits	Impact of not Approving	Additional Staffing impact
14	CCS	Customer Service	RP	Blue Badge Provision	31	There is currently a deficit in the Blue Badge budget creating a pressure of £31,000 - the cost for a Mobility Assessor (£29,000) and internal printing costs (£2,200).	Ongoing pressure on the budget	<i>None</i>
15	RHR	Environment	NH	Street Cleansing	75	General Improved environment - Increased Cleaning regime and new waste & recycling collection	Shortfall of budget will remove resources from these areas hence street cleaning will have a direct impact locally.	<i>None</i>
16	RHR	Housing (GF)	HK	Homelessness funding to replace the specific grant subsumed into the RSG	140	To provide a required service to those in need of temporary accommodation.	Shortfall of budget will remove resources from this service, causing considerable pressure in delivery of this service leading to severe distress to families in need.	<i>None</i>
17	Chief Exec.	Policy & Comms.	TL	Two year funding only - Economic development and incentivisation work	50	Increase Business rates / retained Business Rates to the Council	Further risk of declining business rates and a reduced budgetary position for the Council overall	1-2
18	Corporate	All	JH	Auto-enrolment	200	Potential costs due to staff currently not within the pension scheme opting into the pension scheme.	Budget pressure	<i>None</i>
19	Corporate	n/a	RP	Budget adjustment to ensure transactional services phase I is appropriately funded	2,700	n/a - adjusting the budget provision to ensure that the Council has a sufficient budget to meet the contract price agreed by the Council.	Budget pressure	<i>None</i>

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BETTER CARE FUND Interim Update Report

1.0 Background

In the 2013 chancellor's Spending Round a £3.8 billion fund was announced for 2015-16 for integrating health and social care services. This fund is known as the 'Better Care Fund' (formerly known as the Integrated Care Fund) and comprises of:

- £1.9b existing funding continued from 2014-15
- £130m Carers' Breaks funding
- £300m CCG re-ablement funding
- £350m capital grant funding including £220m Disabled Facilities Grant
- £1.1b existing transfer from health to social care
- £1.9b new funding from NHS allocations, which includes £1b performance, related funding.

2.0 Better Care Fund (BCF) & the Care Bill

The funding of the Care Bill 2013 – 14 will also form part of the responsibilities of the Better Care Fund. It was announced as part of the Spending Round that the Better Care Fund would include funding for costs to councils resulting from care and support reform. This money is not ring-fenced, but local plans should show how the new duties are being met; £50m of the capital funding has been earmarked for the capital costs (including IT) associated with transition to the capped cost system, which will be implemented in April 2016; £135m of revenue funding is linked to a range of new duties that come in from April 2015 as a result of the Care Bill. Most of the cost results from new entitlements for carers and the introduction of a national minimum eligibility threshold, but there is also funding for better information and advice, advocacy, safeguarding and other measures in the Care Bill. The full implications for Slough of the implementation of the Care Bill have still to be confirmed and an update on progress will be provided to Cabinet when this is clearer.

3.0 Better Care Fund Outcome Measures

The Spending Review also agreed that £1bn of the total £3.8bn available nationally would be linked to achieving outcomes. These outcome measures are:

- Delayed transfers of care;
- Emergency admissions;
- Effectiveness of re-ablement;
- Admissions to residential and nursing care;

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- Patient and service user experience
- And one further locally agreed outcome measure from a pick list provided by NHS England. Sloughs suggested chosen measure is *improving the health-related quality of life for people with long-term conditions*.

4.0 Pooled Budget & Funding

The purpose of the BCF is to create a health and local authority pooled budget which brings together services for adults in order to improve integrated and holistic working and improve outcomes for service users. The initial estimate for Slough's allocation of the BCF was £7.030. After the Autumn Statement this was revised to £8.762m. This is detailed in the table below.

Better Care Fund Planning Announcements Slough CCG and Slough BC				
DESCRIPTION	Original Estimate	Revised Estimate		
		Local Authority	NHS	TOTAL
	£'m	£'m	£'m	£'m
Pass Through Funding				
2013/14 S256 Funds	1.850		1.850	1.850
2015/16 Government Transfers Capital	0.670			
2015/16 Disabilities Facilities Grant		0.407		0.407
2015/16 Social Care Capital Grant		0.287		0.287
Total	2.520	0.694	1.850	2.544
Impacting CCG Budgets				0.000
2014/15 Additional S256 Transfer	0.380		0.430	0.430
Carers Break Funding	0.250			0.000
Re-ablement Funding	0.280			0.000
Core CCG Funding	3.600		5.706	5.706
Difference between s256 & 15/16 BCF			0.082	0.082
Total	4.510	0.000	6.218	6.218
GRAND TOTAL	7.030	0.694	8.068	8.762

For 2014/15 the minimum BCF for Slough is **£2.23m**, for 2015/16 the minimum BCF for Slough will be **£8.762m**.

5.0 Payment for Performance

50% of the pay-for-performance element for the BCF will be paid at the beginning of 2015/16, subject to Slough Wellbeing Board adopting a plan that meets the national conditions by April 2014, and on the basis of 2014/15 performance. The remaining 50% will be paid in the second half of the year and will be based on performance against nationally and locally determined metrics. The detail of how this will work is still being agreed nationally and will include any locally agreed measures.

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6.0 Proposal for Slough

Locally the aim is for more than the minimum of the funding to be part of the BCF. For 2014/15 this will include additional health budgets that support the delivery of community equipment and intermediate care services and also an additional investment of a further £430k and additional social care budgets that support the delivery of intermediate care services.

The priorities for the use of the funding in 2014/15 will be to:

- improve performance in the key outcome measures
- sustain and support existing services and financial commitments
- support the delivery of efficiency savings in health and social care
- continue investment in the additional winter pressures services that have been developed during this winter in delivering improved outcomes for admission avoidance and delayed transfers of care
- review the range of intermediate care services that are commissioned by the NHS and SBC and make recommendations for an integrated service
- invest in an improved Falls Service and an improved sensory impairment service
- provide infrastructure and resources support to manage the integration programme.

The proposed local programme will give the following allocations

PROPOSED BETTER CARE FUND FOR SLOUGH 2014/15 & 2015/16		
DETAIL	2014/15	2015/16
Health Budgets	£'m	£'m
Carers	0.210	0.210
Community Equipment (s75)	0.583	0.583
Intermediate Care (s75)	0.857	0.857
CCG Matching Funding (s256)	0.430	0.430
Oaks EMI		0.076
Henley Suite		0.247
Foot Care		0.014
CCG Additional BCF Contribution		3.371
Sub Total	2.080	5.788
Local Authority Budgets		
s256 Funds continued from 2013/14	1.850	1.850
Additional s256 Transfer	0.430	0.430

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Disabled Faculties Grant		0.407
Social Care Capital Grant		0.287
Intermediate Care	1.000	1.000
Sub Total	3.280	3.974
GRAND TOTAL	5.360	9.762

7.0 Next Steps

Members are requested to consider and comment on the direction of travel for the BCF for 2014/15 and 2015/16, subject to the agreement of the BCF plan at the March Wellbeing Board and a recommendation from the Wellbeing Board to the Cabinet to approve the plan. The Cabinet will receive a further report at 14th April 2014 that will provide more detail on 2014/15 plans and also outlines plans for 2015/16.